

60 Farmer's Market-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: Enterprise Fund	0	292,602	0	800	800	100.0%
Total	\$0	\$292,602	\$0	\$800	\$800	100.0%

Performance

No applicable performance measure

na na na na

Facility Management Line of Business

The purpose of the Facility Management Line of Business is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Facility Management Program

The purpose of the Facility Management Program is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: Enterprise Fund	1,857,500	1,196,377	1,658,700	1,441,000	-217,700	-13.1%
Total	\$1,857,500	\$1,196,377	\$1,658,700	\$1,441,000	-\$217,700	-13.1%
FTEs: Enterprise Fund	5.70	5.70	5.70	5.70	0.00	0.0%
Total	5.70	5.70	5.70	5.70	0.00	0.0%

Performance

Percentage of shoppers that feel the Farmers' Market is a clean and safe environment

nr 89% nr na

Percentage of merchants that rate the market as a clean and safe environment through the merchant survey

na na na nr

Percentage of consumers that rate the market as a clean and safe environment through the annual customer survey

na na na 92%

Percentage of consumers that express satisfaction with the facility on social media and travel or review website

na na na nr

Percentage of Market House Occupancy

na na na nr

Percentage of Farm Shed 1 Occupancy

na na na nr

Percentage of Farm Shed 2 Occupancy

na na na nr

Percentage of North Shed 1 Occupancy

na na na nr

Percentage of North Shed 2 Occupancy

na na na nr

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Marketing Service Line of Business

The purpose of the Marketing Service Line of Business is to provide marketing guidance and support to Farmers' Market vendors so they can develop their business and increase foot traffic to the market and its merchants.

Marketing Service Program

The purpose of the Marketing Service Program is to provide marketing guidance and support to Farmers' Market vendors to promote their business and increase foot traffic to the market and its merchants.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Enterprise Fund	151,000	181,204	228,700	228,700	0	0.0%
	Total	\$151,000	\$181,204	\$228,700	\$228,700	\$0	0.0%
FTEs:	Enterprise Fund	1.30	1.30	1.30	1.30	0.00	0.0%
	Total	1.30	1.30	1.30	1.30	0.00	0.0%

Performance

Percentage of customers surveyed who say that they spent more money during the current year at the Farmer's Market than they did in the past year

nr nr nr na

Percentage of merchants participating in quarterly marketing workshops

na na na nr

Percentage of merchants that utilized marketing services recommendations and their satisfaction with the support and resources provided

na na na nr

Special Events and Grow Local Kitchen Line of Business

The purpose of the Special Events & Grow Local Kitchen Line of Business is to provide venue rental services and community kitchen space at the Nashville Farmers' Market to promote local farmers, artisans and chefs, provide educational workshops and celebrate our diverse culture.

Special Events and Grow Local Kitchen

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Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Enterprise Fund	8,000	6,490	62,400	62,400	0	0.0%
	Total	\$8,000	\$6,490	\$62,400	\$62,400	\$0	0.0%
FTEs:	Enterprise Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Number of Grow Local Kitchen residents enrolled (maximum is 2 annually)

na na na 2

Number of Grow Local Kitchen daily rentals per month

na na na 15

Number of Grow Local Kitchen workshops per month

na na na 24